

Health

Communicable Disease and Emergency Preparedness Line of Business

The purpose of the Communicable Disease and Emergency Preparedness Line of Business is to provide disease prevention and emergency preparation services.

Immunizations Program

The purpose of the Immunization Program is to provide comprehensive health screenings, care coordination, and intervention services to target populations of Davidson County in need of preventive health care so that they can experience the earliest possible detection of health indicators and protection against preventable disease.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Special Purpose Fund	512,400	467,999	444,500	387,800	-56,700	-12.8%
	Total	\$512,400	\$467,999	\$444,500	\$387,800	-\$56,700	-12.8%
FTEs:	Special Purpose Fund	8.00	8.00	8.00	8.00	0.00	0.0%
	Total	8.00	8.00	8.00	8.00	0.00	0.0%

Public Health Emergency Preparedness Program

The purpose of the Public Health Emergency Preparedness Program is to provide planning, preparation, response, and recovery services to the residents of Davidson County in order to minimize the impact of natural and man-made public health emergencies.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	332,000	299,409	494,100	559,300	65,200	13.2%
Budget:	Special Purpose Fund	839,700	803,307	929,700	814,600	-115,100	-12.4%
	Total	\$1,171,700	\$1,102,716	\$1,423,800	\$1,373,900	-\$49,900	-3.5%
FTEs:	Special Purpose Fund	5.00	5.00	5.00	5.00	0.00	0.0%
FTEs:	GSD General Fund	4.50	4.50	4.50	4.50	0.00	0.0%
	Total	9.50	9.50	9.50	9.50	0.00	0.0%

Ryan White Program

The purpose of the Ryan White Program is to provide funding for HIV treatment and support services and support a community planning process in order to improve the health status of persons living with HIV disease and eliminate new HIV infections in the community.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	Special Purpose Fund	4,375,400	3,882,634	4,375,400	4,375,400	0	0.0%
	Total	\$4,375,400	\$3,882,634	\$4,375,400	\$4,375,400	\$0	0.0%
FTEs:	Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

STD and HIV Prevention and Intervention Program

The purpose of the STD and HIV Prevention and Intervention Program is to provide education, screening, assessment, treatment, and referral products to persons with Sexually Transmitted Diseases and/or HIV infection.

Budget Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget: GSD General Fund	662,000	706,346	721,600	735,200	13,600	1.9%
Budget: Special Purpose Fund	1,303,300	1,192,531	1,303,300	1,255,300	-48,000	-3.7%
Total	\$1,965,300	\$1,898,877	\$2,024,900	\$1,990,500	-\$34,400	-1.7%
FTEs: Special Purpose Fund	25.00	25.00	25.00	25.00	0.00	0.0%
FTEs: GSD General Fund	9.00	9.00	10.00	10.00	0.00	0.0%
Total	34.00	34.00	35.00	35.00	0.00	0.0%

Tuberculosis Elimination Program

The purpose of the Tuberculosis Elimination Program is to provide education, screening, assessment, treatment, and referral products to anyone in Nashville with risk for tuberculosis infection (TB) or disease so that the community can be free from TB exposure.

Budget Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget: GSD General Fund	734,600	723,409	617,400	616,200	-1,200	-0.2%
Budget: Special Purpose Fund	1,688,300	1,632,179	1,689,900	1,712,400	22,500	1.3%
Total	\$2,422,900	\$2,355,588	\$2,307,300	\$2,328,600	\$21,300	0.9%
FTEs: Special Purpose Fund	21.00	21.00	21.00	21.00	0.00	0.0%
FTEs: GSD General Fund	6.83	6.83	6.83	6.83	0.00	0.0%
Total	27.83	27.83	27.83	27.83	0.00	0.0%

Community Health Line of Business

The purpose of the Community Health Line of Business is to provide direct services and improve service delivery systems for preventive care, supplemental nutrition, and medical care for people in need so that they can be healthier.

Children's Special Services Program

The purpose of the Children's Special Services Program is to provide payment for eligible medical expenses and care coordination services so that chronically ill children can obtain needed health care services and have a medical home.

Budget Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget: GSD General Fund	1,200	470	1,200	1,200	0	0.0%
Budget: Special Purpose Fund	727,500	709,279	727,500	727,500	0	0.0%
Total	\$728,700	\$709,749	\$728,700	\$728,700	\$0	0.0%
FTEs: GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs: Special Purpose Fund	9.50	9.50	9.50	9.50	0.00	0.0%
Total	9.50	9.50	9.50	9.50	0.00	0.0%

Clinical Services Program

The purpose of the Clinical Services Program is to provide immunizations for children and adults, family planning services, head lice evaluations, and pregnancy testing and referral to those who need the services.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,977,800	2,002,964	2,006,900	2,068,100	61,200	3.0%
Budget:	Special Purpose Fund	854,600	854,599	865,100	865,100	0	0.0%
	Total	\$2,832,400	\$2,857,563	\$2,872,000	\$2,933,200	\$61,200	2.1%
FTEs:	Special Purpose Fund	4.59	4.59	4.59	4.59	0.00	0.0%
FTEs:	GSD General Fund	22.00	22.00	22.00	22.00	0.00	0.0%
	Total	26.59	26.59	26.59	26.59	0.00	0.0%

Health Care for the Homeless Program

The purpose of the Health Care for the Homeless Program is to provide medical, dental, mental health, substance abuse, and social services to adults, families, and children who are homeless so they can have access to appropriate health care services designed to meet their needs.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	355,200	355,200	355,200	355,200	0	0.0%
	Total	\$355,200	\$355,200	\$355,200	\$355,200	\$0	0.0%

Nutrition Services Program

The purpose of the Nutrition Services Program is to provide nutrition education, assessment, intervention, and referral along with supplemental food products/vouchers to eligible residents in Davidson County so they can provide nutritional meals for their families.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	97,000	100,416	98,200	89,200	-9,000	-9.2%
Budget:	Special Purpose Fund	5,038,800	4,853,452	4,951,700	4,775,500	-176,200	-3.6%
	Total	\$5,135,800	\$4,953,868	\$5,049,900	\$4,864,700	-\$185,200	-3.7%
FTEs:	Special Purpose Fund	82.09	82.09	85.07	85.07	0.00	0.0%
FTEs:	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	83.09	83.09	86.07	86.07	0.00	0.0%

Office of the Civil Service Medical Examiner Program

The purpose of the Office of the Civil Service Medical Examiner is to provide physical examination reports and disability evaluation assessments in a timely manner so that accurate and comprehensive information is available to Metro Departments and agencies upon which to make informed and appropriate employment benefit decisions.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	615,600	464,006	711,400	737,900	26,500	3.7%
	Total	\$615,600	\$464,006	\$711,400	\$737,900	\$26,500	3.7%
FTEs:	GSD General Fund	7.00	7.00	7.00	7.00	0.00	0.0%
	Total	7.00	7.00	7.00	7.00	0.00	0.0%

Oral Health Services Program

The purpose of the Oral Health Services Program is to provide prevention, education, clinical services, and outreach to K-8 children in high need schools so they are free from untreated oral disease.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	563,800	569,430	731,800	779,400	47,600	6.5%
Budget:	Special Purpose Fund	903,400	911,439	903,400	896,300	-7,100	-0.8%
	Total	\$1,467,200	\$1,480,869	\$1,635,200	\$1,675,700	\$40,500	2.5%
FTEs:	Special Purpose Fund	13.00	13.00	13.29	13.29	0.00	0.0%
FTEs:	GSD General Fund	5.57	5.57	7.17	7.17	0.00	0.0%
	Total	18.57	18.57	20.46	20.46	0.00	0.0%

School Health Program

The purpose of the School Health Program is to provide skilled nursing services for students with special health care needs so that they will be able to attend school.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	0	0	885,600	871,100	-14,500	-1.6%
Budget:	Special Purpose Fund	4,417,800	4,437,852	4,417,800	5,019,700	601,900	13.6%
	Total	\$4,417,800	\$4,437,852	\$5,303,400	\$5,890,800	\$587,400	11.1%
FTEs:	GSD General Fund	0.00	0.00	11.24	11.24	0.00	0.0%
FTEs:	Special Purpose Fund	53.24	53.24	53.95	53.95	0.00	0.0%
	Total	53.24	53.24	65.19	65.19	0.00	0.0%

Environmental Health Line of Business

The purpose of the Environmental Health Line of Business is to provide assessment and information to everyone in Nashville so they can experience healthy living conditions through clean air, safe food, and reduced exposure to environmental health and safety hazards.

Air Quality Program

The purpose of the Air Quality Program (includes Vehicle Inspection and Maintenance) is to provide assessment and information to everyone in Nashville so they can experience healthy living conditions through clean air and reduced exposure to environmental health and safety hazards.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	563,700	566,420	590,700	586,200	-4,500	-0.8%
Budget:	Special Purpose Fund	915,000	790,676	920,000	940,000	20,000	2.2%
	Total	\$1,478,700	\$1,357,096	\$1,510,700	\$1,526,200	\$15,500	1.0%
FTEs:	Special Purpose Fund	6.00	6.00	7.00	7.00	0.00	0.0%
FTEs:	GSD General Fund	7.00	7.00	7.00	7.00	0.00	0.0%
	Total	13.00	13.00	14.00	14.00	0.00	0.0%

Animal Care and Control Program

The purpose of the Animal Care and Control Program is to provide field and shelter based animal control services and investigation and assessment, adoption, and information products to the public so that everyone can experience reduced risk of animal bites and rabies.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	2,319,800	2,549,106	2,596,500	2,739,900	143,400	5.5%
Budget:	Special Purpose Fund	333,800	232,750	211,100	124,200	-86,900	-41.2%
	Total	\$2,653,600	\$2,781,856	\$2,807,600	\$2,864,100	\$56,500	2.0%
FTEs:	GSD General Fund	35.50	35.50	35.50	35.50	0.00	0.0%
	Total	35.50	35.50	35.50	35.50	0.00	0.0%

Environmental Engineering Program

The purpose of the Engineering Program is to provide septic assessment, training, design, and information services to property owners in Nashville so that all septic systems in Nashville operate safely.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	453,500	436,468	211,100	217,700	6,600	3.1%
	Total	\$453,500	\$436,468	\$211,100	\$217,700	\$6,600	3.1%
FTEs:	GSD General Fund	5.00	5.00	3.00	3.00	0.00	0.0%
	Total	5.00	5.00	3.00	3.00	0.00	0.0%

Food Protection Services Program

The purpose of the Food Protection Services Program is to provide assessment and information to everyone in Nashville so they can enjoy safe food.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,664,700	1,584,362	1,738,000	1,757,200	19,200	1.1%
Budget:	Special Purpose Fund	102,700	92,932	102,200	80,500	-21,700	-21.2%
	Total	\$1,767,400	\$1,677,294	\$1,840,200	\$1,837,700	-\$2,500	-0.1%
FTEs:	Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
FTEs:	GSD General Fund	25.00	25.00	25.00	25.00	0.00	0.0%
	Total	26.00	26.00	26.00	26.00	0.00	0.0%

Office of Environmental Health

The purpose of the Office of Environmental Health is to provide administration services for the environmental programs.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	0	0	163,200	179,200	16,000	9.8%
	Total	\$0	\$0	\$163,200	\$179,200	\$16,000	9.8%
FTEs:	GSD General Fund	0.00	0.00	2.00	2.00	0.00	0.0%
	Total	0.00	0.00	2.00	2.00	0.00	0.0%

Pest Management Services Program

The purpose of the Pest Management Services Program is to provide training, assessment, and information to people in Nashville so they can experience reduced risk of diseases from exposure to mosquitoes, rodents, and other pests.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	259,300	247,438	274,300	286,500	12,200	4.4%
	Total	\$259,300	\$247,438	\$274,300	\$286,500	\$12,200	4.4%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Executive Leadership Line of Business

The purpose of the Executive Leadership Line of Business is to provide vision, leadership, and management support to the Health Department so it can efficiently and effectively deliver results for customers.

Executive Leadership Program

The purpose of the Executive Leadership Program is to provide business policy and decision products to the Metro Health Department so it can deliver results for customers.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	903,900	888,313	1,132,800	1,392,900	260,100	23.0%
	Total	\$903,900	\$888,313	\$1,132,800	\$1,392,900	\$260,100	23.0%
FTEs:	GSD General Fund	8.00	8.00	8.00	8.00	0.00	0.0%
	Total	8.00	8.00	8.00	8.00	0.00	0.0%

Finance and Administration Line of Business

The purpose of the Finance and Administration Line of Business is to provide financial management and support services to the department so it can be a good steward of public resources.

Correctional Health Services Program

The purpose of the Correctional Health Services Program is to assure appropriate treatment and health care are provided to inmates in Nashville so that standards of care and contractual requirements can be met.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	239,700	236,634	245,300	239,100	-6,200	-2.5%
	Total	\$239,700	\$236,634	\$245,300	\$239,100	-\$6,200	-2.5%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Facilities Management Program

The purpose of the Facilities Management Program is to provide operational support products to this Metro department so it can constantly function in a clean and operational work environment.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,640,500	1,639,616	1,712,100	1,679,500	-32,600	-1.9%
	Total	\$1,640,500	\$1,639,616	\$1,712,100	\$1,679,500	-\$32,600	-1.9%
FTEs:	GSD General Fund	15.00	15.00	15.00	15.00	0.00	0.0%
	Total	15.00	15.00	15.00	15.00	0.00	0.0%

Finance Program

The purpose of the Finance Program is to provide financial management to the Metro Public Health Department so it can effectively manage its financial resources.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,285,600	1,153,155	1,307,600	1,296,900	-10,700	-0.8%
	Total	\$1,285,600	\$1,153,155	\$1,307,600	\$1,296,900	-\$10,700	-0.8%
FTEs:	GSD General Fund	11.00	11.00	11.00	11.00	0.00	0.0%
	Total	11.00	11.00	11.00	11.00	0.00	0.0%

Human Resources Program

The purpose of the Human Resources Program is to provide recruiting, training, evaluation, and records maintenance for applicants and employees so the department will retain competent staff to carry out needed functions.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	476,800	427,211	421,100	433,700	12,600	3.0%
	Total	\$476,800	\$427,211	\$421,100	\$433,700	\$12,600	3.0%
FTEs:	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

Information Technology Program

The purpose of the Information Technology Program is to provide information technology support products to this Metro department so it can efficiently and securely meet its business needs.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,817,600	1,823,827	1,905,700	2,040,700	135,000	7.1%
Budget:	Special Purpose Fund	725,200	725,190	725,200	730,500	5,300	0.7%
	Total	\$2,542,800	\$2,549,017	\$2,630,900	\$2,771,200	\$140,300	5.3%
FTEs:	Special Purpose Fund	7.00	7.00	7.00	7.00	0.00	0.0%
FTEs:	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	12.00	12.00	12.00	12.00	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget: GSD General Fund	49,000	0	49,000	-560,000	-609,000	-1242.9%
Total	\$49,000	\$0	\$49,000	-\$560,000	-\$609,000	-1242.9%

Records Management Program

The purpose of the Records Management Program is to maintain departmental records and provide vital records, permits, and reports to qualified representatives so they can obtain the records they need.

Budget Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget: GSD General Fund	964,000	842,989	911,100	852,900	-58,200	-6.4%
Total	\$964,000	\$842,989	\$911,100	\$852,900	-\$58,200	-6.4%
FTEs: GSD General Fund	11.00	11.00	11.00	11.00	0.00	0.0%
Total	11.00	11.00	11.00	11.00	0.00	0.0%

Population Health Line of Business

The purpose of the Population Health Line of Business is to provide information, advocacy, clinical services, and service coordination products to people in Nashville so that everyone can enjoy healthier conditions, make healthier choices, and reduce their risk of communicable diseases, chronic diseases, and injury.

Behavioral Health Services Program

The purpose of the Behavioral Health Services Program is to provide screening, education, service linkage, and assurance of quality mental health and substance abuse treatment to qualifying participants so that they may experience a healthy life.

Budget Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget: GSD General Fund	484,900	404,202	487,200	970,100	482,900	99.1%
Budget: Special Purpose Fund	0	0	16,400	0	-16,400	-100.0%
Total	\$484,900	\$404,202	\$503,600	\$970,100	\$466,500	92.6%
FTEs: GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
Total	6.00	6.00	6.00	6.00	0.00	0.0%

Epidemiology and Data Program

The purpose of the Epidemiology and Data Program is to provide health information, data, and consultation to the Director and community so they can create sound public health policy and assure best practices.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	628,200	593,585	659,600	599,300	-60,300	-9.1%
	Total	\$628,200	\$593,585	\$659,600	\$599,300	-\$60,300	-9.1%
FTEs:	GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	6.00	6.00	6.00	6.00	0.00	0.0%

Healthy Eating and Active Living Program

The purpose of the Healthy Eating and Active Living Program is to provide health education sessions, information, health risk assessments and policy related advice to the Nashville community so it can be empowered to make healthy lifestyle choices by increasing healthy eating and active living.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	229,500	180,058	254,900	279,300	24,400	9.6%
Budget:	Special Purpose Fund	192,100	193,883	192,100	121,500	-70,600	-36.8%
	Total	\$421,600	\$373,941	\$447,000	\$400,800	-\$46,200	-10.3%
FTEs:	Special Purpose Fund	5.50	5.50	5.50	5.50	0.00	0.0%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	7.50	7.50	7.50	7.50	0.00	0.0%

Maternal Child and Adolescent Health Program

The purpose of the Maternal Child and Adolescent Health Program (includes Help Us Grow, Bright Beginnings, and Healthy Start) is to provide public health home visits to at risk families so that they may receive the health and/or social services that they need.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	461,300	294,567	505,800	504,200	-1,600	-0.3%
Budget:	Special Purpose Fund	807,200	784,093	807,200	807,200	0	0.0%
	Total	\$1,268,500	\$1,078,660	\$1,313,000	\$1,311,400	-\$1,600	-0.1%
FTEs:	Special Purpose Fund	9.02	9.02	9.02	9.02	0.00	0.0%
FTEs:	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	14.02	14.02	14.02	14.02	0.00	0.0%

Population Health Bureau

The purpose of the Population Health Bureau is to provide information and education on infant health (to prevent infant deaths) to Davidson County providers and citizens so that they will be better informed and active in reducing risk factors that put infants at risk for early death.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	441,700	413,382	224,000	223,500	-500	-0.2%
Budget:	Special Purpose Fund	318,600	326,314	338,600	318,600	-20,000	-5.9%
	Total	\$760,300	\$739,696	\$562,600	\$542,100	-\$20,500	-3.6%
FTEs:	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

Project Access Nashville Program

The purpose of the Project Access Nashville Program is to provide screening, referral, and linkage services to uninsured residents of Nashville so that they can obtain primary health care from a regular source.

Budget Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget: GSD General Fund	639,800	533,761	670,400	649,300	-21,100	-3.1%
Budget: Special Purpose Fund	300,600	220,944	300,600	300,600	0	0.0%
Total	\$940,400	\$754,705	\$971,000	\$949,900	-\$21,100	-2.2%
FTEs: Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
FTEs: GSD General Fund	6.48	6.48	6.48	6.48	0.00	0.0%
Total	7.48	7.48	7.48	7.48	0.00	0.0%

TennCare Kids Program

The purpose of the TennCare Kids Program is to provide outreach and information to children, parents and caregivers so that children can benefit from the early detection of health problems.

Budget Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget: Special Purpose Fund	671,400	517,716	621,400	626,400	5,000	0.8%
Total	\$671,400	\$517,716	\$621,400	\$626,400	\$5,000	0.8%
FTEs: Special Purpose Fund	19.85	19.85	19.85	19.85	0.00	0.0%
Total	19.85	19.85	19.85	19.85	0.00	0.0%

Tobacco Control Program

The purpose of the Tobacco Control Program is to provide health education sessions, information, policy related research, and tobacco compliance assessments to the Nashville community so it can be empowered to make healthy lifestyle choices by eliminating and avoiding the use of tobacco products.

Budget Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget: Special Purpose Fund	417,800	305,489	605,000	418,000	-187,000	-30.9%
Total	\$417,800	\$305,489	\$605,000	\$418,000	-\$187,000	-30.9%
FTEs: Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
Total	1.00	1.00	1.00	1.00	0.00	0.0%